

STATE OF CALIFORNIA  
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet  
DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Department of Parks and Recreation	Priority No. B-01
Budget Request Name 3790-010-COBCP-2019-GB		Capital Outlay Program ID 2860	Capital Outlay Project ID (7 digits. For new projects leave blank) <b>0001445</b>
Project Title <b>Lake Del Valle SRA: Boat Ramp Replacement</b>		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) <b>\$940</b>	Phase(s) to be Funded C		Estimated Total Project Cost (in thousands) \$1,204

Budget Request Summary

The Department of Parks and Recreation (Parks) requests \$940,000 Harbors and Watercraft Revolving Fund for the construction phase of the Lake Del Valle State Recreation Area (SRA): Boat Ramp Replacement project in Alameda County.

This continuing project will replace an existing boat ramp, which is over 40 years old, deteriorating, and a public safety risk due to its extremely slippery surface.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI <b>6598</b>
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No  
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

**Department of Finance Use Only**

Principal Program Budget Analyst  
**Original Signed By:**  
**Andrea Scharffer**

Date submitted to the Legislature  
**JAN 10 2019**

**A. COBCP Abstract:**

Lake Del Valle SRA: Boat Ramp Replacement – \$940,000 for Construction. The project includes replacement of a deteriorating, forty year old boat ramp. Total project costs are estimated at \$1,204,000, including preliminary plans (\$132,000), working drawings (\$132,000), and construction (\$940,000). The construction amount includes \$675,000 for the construction contract, \$47,000 for contingency, \$122,000 for architectural and engineering services, \$49,000 for agency retained items, and \$47,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and estimate to be completed in December 2018. The working drawings are estimated to begin in January 2019 and be approved in December 2019. Construction is scheduled to begin in March 2020 and be completed in September 2020.

**B. Purpose of the Project:**

The existing asphalt concrete boat launching ramp at Lake Del Valle SRA is over 40 years old and has exceeded its expected service life. The ramp is not made from concrete and lacks the deep v-grooved surface found on modern boat ramps necessary to provide proper wheel traction when launching and retrieving boats. Thus, during icy or frosty conditions, or when there is algae growth on the ramp during warm weather, the ramp's slippery surface could result in dangerous wheel spinning and vehicles sliding on the ramp. The ramp also poses slip-and-fall risks for pedestrians. Additionally, large scale cracking has developed in some areas of the asphalt ramp surface leading to concerns of the possibility for more serious failures of the ramp. The federal Clean Water Act (CWA) prohibits the placement of asphaltic materials in waters of the United States so patching of failing areas of the ramp can only be made using concrete. This asphalt concrete ramp was constructed prior to passage of the CWA.

The purpose of this project is to replace the deteriorating boat ramp that currently poses as public safety risk and is inconsistent with federal law standards.

**C. Relationship to the Strategic Plan:**

The mission of Parks is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park's mission by contributing to the following goals:

- Protect and preserve resources and facilities in the existing State Park System  
The existing boat ramp float will be reconstructed, in order to protect and preserve this boating resource.
- Connect people to California's State Park System  
Reconstructing the existing boat ramp will allow visitors continued safe access to boat recreation.

Additionally, the mission of the Division of Boating and Waterways (DBW) within Parks is to provide for safe and convenient public access to California's waterways and to provide leadership in promoting the public's right to safe and enjoyable boating. The proposed project furthers this mission.

**D. Alternatives:**

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Replace the boat ramp (this project). This alternative will replace the existing ramp with a concrete v-grooved surface. This alternative will improve safety, expand the boating

season at this location, and ensure long-term, continuous access for park visitors as well as be consistent with federal law. Facility management benefits and impacts to support budgets will remain unchanged.

Alternative 2: Patch the ramp only. This alternative will place concrete patches on the worst areas of the boat ramp and will omit the rest. This alternative will make boat launching and retrieval easier and safer at this location in the short-term; however, it will not provide the long-term solution to provide uninterrupted and quality access at this facility. Furthermore, it may be more costly long-term to merely patch up the ramp instead of doing a complete replacement, given the process to obtain multiple permits from regulatory agencies. This alternative will retain the asphalt ramp and continue to be inconsistent with federal law. Facility management benefits and impacts to support budgets will remain unchanged.

Alternative 3: No project. Do not replace or patch the boat ramp. This will not address the safety concerns surrounding the failing boat ramp currently at the site. The boat ramp will continue to pose a risk to visitors and their property, resulting in closure of this facility.

#### **E. Recommended Solution:**

1. Which alternative and why?

The recommended solution is Alternative 1: Replace the boat ramp. This project will replace the entire boat ramp with a modern, concrete v-grooved surface consistent with federal law to correct the wheel slippage problem at this ramp resulting in improved safety, an expanded boating season, and quality boat launching and retrieval for users for decades. Considering the major effort required to obtain permits from regulatory agencies to get approval to place concrete patches on select locations of the ramp, it is more cost-effective to replace the entire ramp as a single project instead of attempting to patch a ramp of this age.

2. Detailed scope description.

This project includes replacement of the existing boat ramp and stockpile the existing rip rap as needed.

3. Basis for cost information.

Public works contract costs have been estimated by Parks based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, the existing boat ramp has exceeded its design life expectancy. The design of the boat ramp is obsolete and at a point where it no longer responds to basic repairs. Both need to be replaced in order to provide uninterrupted recreational access to Lake Del Valle SRA in the future. Further, the "do nothing" alternative does not allow Parks to further meet its mission "to provide for safe and convenient public access to California's waterways and to provide leadership in promoting the public's right to safe and enjoyable boating."

5. Complete description of impact on support budget.

There is no anticipated impact on Park's support budget as a result of this project.

6. Identify and explain any project risks.  
There are no known or identifiable risks or secondary effects associated with this project.
7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).  
There will need to be coordination with the following agencies:
  - U.S. Army Corps of Engineers
  - California Regional Water Quality Control Board
  - California Department of Fish and Wildlife
  - East Bay Regional Park District (coordination)
8. Attendance History  
This SRA does not have attendance history available to report.
9. Environmental Indicators  
Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

This project will not impact any of the identified environmental indicators.

**F. Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The project will replace an existing boat ramp within a developed park area.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project will remove existing asphalt no longer allowed in waters by federal law and improves facilities in the park which helps Parks meet its mission of "...protecting its most valued natural and cultural resources...."

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

N/A. The recommended alternative will replace a failing boat ramp to allow boat access for years to come.

**G. Attachment:**

1. Fiscal Impact Worksheet

**Budget Year : 2019-20**

Continuing

Department Title: Department of Parks and Recreation

Project ID:	0001445
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Budget Request (BR) Name: 3790-010-COBCP-2019-GB

Project Category:	Fire Life Safety
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		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
<b>FUNDING</b>								
Appropriation	Phase							
3790-301-0516-17-17	Preliminary Plans	132	132					
			0					
3790-301-0516-18-18	Working Drawings	132	132					
			0					
3790-301-0516-19-19	Gonstruction		940	940				
			0					
			0					
			0					
			0					
			0					
			0					
			0					
			0					
<b>TOTAL FUNDING</b>		<b>264</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,204</b>

PROJECT COSTS							
Study							0
Acquisition							0
Preliminary Plans/Performance Criteria	132						132
Working Drawings	132						132
Construction/Design-Build	0	940	0	0	0	0	940
Contract		675					675
Contingency		47					47
A&E		122					122
Agency Retained		49					49
Other		47					47
Equipment							0
<b>TOTAL COSTS</b>	<b>264</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,204</b>

**PROJECT SCHEDULE (mm/dd/yyyy)**

### PROJECT SPECIFIC CODES

Study Completion	
Approve Acquisition	
Start Preliminary Plans	07/01/2017
Approve Preliminary Plans	12/01/2018
Start Performance Criteria	
Approve Performance Criteria/Release of RFP	
Approve Working Drawings/Proceed to Bid	12/01/2019
Approve Contract Award	03/01/2020
Project Completion	09/01/2020

Project Management Owner Department

Location Lake Del Valle SRA

**Budget Package Not Needed**

City Livermore

Project Type Major

County Alameda

<b>STATE OF CALIFORNIA</b>		<b>Budget Year : 2019-20</b>
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>		Continuing
<b>FISCAL IMPACT WORKSHEET (FIW)</b>		
Department Title:	Department of Parks and Recreation	
Project ID:	0001445	
Budget Request (BR) Name:	3790-010-COBCP-2019-GB	
Project Category:	Fire Life Safety	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
<b>PROJECT RELATED COSTS</b>		<b>COST</b>
<b>TOTAL</b>		
AGENCY RETAINED:		
Cultural Resources (Preliminary Plans : 17; Working Drawings: 28; Construction: 43)	88	
Environmental Review (Preliminary Plans : 7; Working Drawings: 16; Construction: 1)	24	
Natural Resources (Preliminary Plans : 13; Working Drawings: 11; Construction: 5)	29	
Real Property Services (Preliminary Plans: 10)	10	
<b>TOTAL AGENCY RETAINED</b>		<b>151</b>
<b>GROUP 2 EQUIPMENT</b>		
<b>TOTAL GROUP 2 EQUIPMENT</b>		<b>0</b>
<b>IMPACT ON SUPPORT BUDGET</b>		<b>COST</b>
<b>TOTAL</b>		
<b>ANNUAL ONGOING FUTURE COSTS</b>		
<b>TOTAL ANNUAL FUTURE COSTS</b>		<b>0</b>
<b>ANNUAL ONGOING FUTURE SAVINGS</b>		
<b>TOTAL ANNUAL FUTURE SAVINGS</b>		<b>0</b>
<b>ANNUAL ONGOING FUTURE REVENUE</b>		
<b>TOTAL ANNUAL FUTURE REVENUE</b>		<b>0</b>
<p><b>Project Specific Proposals:</b> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.</p> <p><b>Conceptual Proposals:</b> Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).</p> <p>This project includes replacement of the existing boat ramp and stockpile the existing rip rap as needed.</p>		